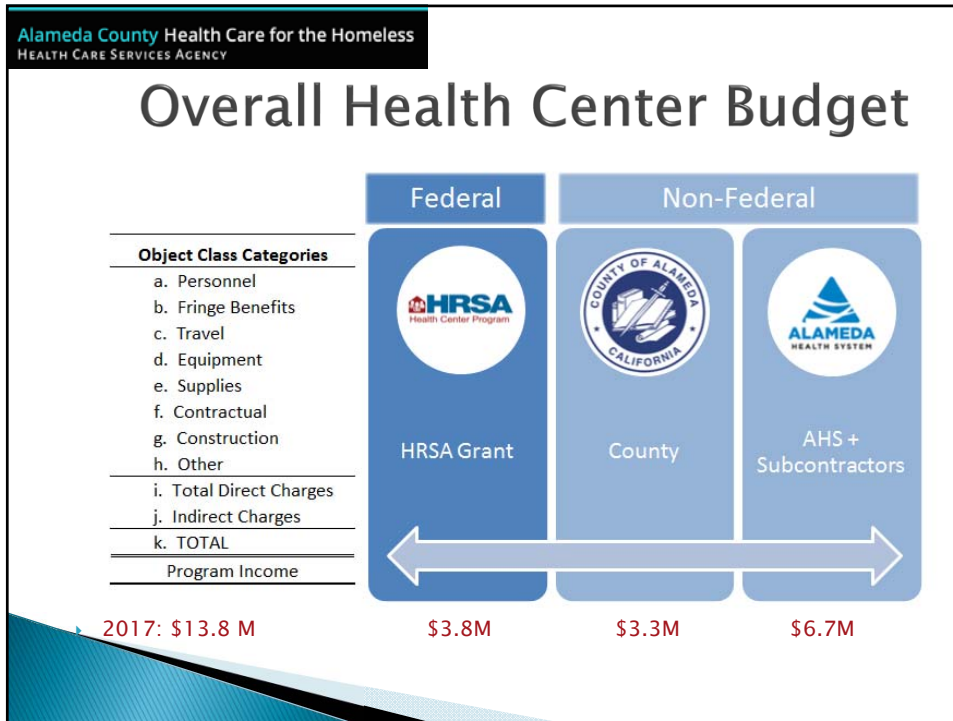


ACHCH HRSA Budget Period Renewal (BPR) 2018

Quyen Tran and Mark Shotwell
ACHCH Commission Meeting
July 21, 2017

HRSA BPR Components

- ▶ Budget Period: Jan – Dec 2018
- ▶ Budget Details and Narrative. Allocated Federal award for 2018 is **\$3,857,421**.
- ▶ Program Specific Information
 - Form 3: Income Analysis
 - Form 5A: Services Provided
 - Form 5B: Service Site
 - Form 5C: Other Activities/Locations
 - Project Narrative Update
- ▶ HCH Commission approval on Friday, Aug 18. Submit to HRSA same day.



Alameda County Health Care for the Homeless
HEALTH CARE SERVICES AGENCY

Program vs. Health Center Budget

Key Category	Program Budget 2017	Health Center Budget 2017
Scope of Budget	County Program	County Program + AHS + Contractors
FTE	23.00	105.15
Total Budget (\$)	\$6,734,199	\$13,791,570
- Federal Fund	\$3,803,524	\$3,803,524
- Non Federal Fund	\$3,268,456	\$9,988,046
Program Income	\$0	\$5,574,101

Program Budget YTY

Key Category	Program Budget		Key Note
	2017	2018 (Draft)	
FTE	23	19	- 3 FTE HomeStretch
Total Budget	\$7,071,980	\$7,347,790	3.9% increase
- Fed Fund	\$3,803,524	\$3,857,421	1.4% increase
- Non-Fed Fund	\$3,268,456	\$3,490,369	
Line Cost - Fed only	3,803,524	3,656,426	
- Salary & Benefits	1,891,394	1,354,552	- 4 FTE
- Travel	15,860	18,840	
- Supplies	56,800	60,600	
- Contractual	1,530,452	1,724,229	+ 150K substance abuse
- Others	141,750	171,800	
- Indirect Cost	167,268	326,405	Incl. 2 HCH positions
- Unallocated Fund	-	200,995	Mgmt to determine

Program Budget - Draft Staff List

Staff Category	Staff Name	Total Program	HRSA	Non-HRSA
Fiscal & Admin Staff		9.00	5.90	3.10
Prog Director/HCPA II	Mark Shotwell	1.00	0.60	0.40
Deputy Director/HCPA I	Lucy Kasdin	1.00	-	1.00
Senior Management Analyst	Vacant	1.00	0.70	0.30
Management Analyst	David Modersbach	1.00	0.70	0.30
Program/Financial Specialist	Quyen Tran	1.00	0.70	0.30
Admin Specialist II	Carolyn Ellison	1.00	1.00	-
Admin Specialist II	Vacant	1.00	0.20	0.80
Specialist Clerk I	Matha Cardenas	1.00	1.00	-
Specialist Clerk II	Vacant	1.00	1.00	-
Clinical Staff		4.00	1.70	2.30
Med Dir/PhysIV (P)	Jeffrey Seal	1.00	0.70	0.30
Physician III	Aislin Bird	1.00	-	1.00
Clinical Psychologist (P)	Ted Aames	1.00	-	1.00
Mid Level Practitioner	Oteria Randall	1.00	1.00	-
Care Management Staff		3.00	1.10	1.90
Social Worker III	William Quan	1.00	0.60	0.40
Social Worker III	Nancy Quintero	1.00	0.50	0.50
CHOW II	Wilma Lozada	1.00	-	1.00
Mobile Health Staff		3.00	3.00	-
Mobile Supp Clk	Ronald Richardson	1.00	1.00	-
Mobile Supp Clk	Vacant	1.00	1.00	-
Medical Assistant	Noemi Joves	1.00	1.00	-
Total Filled FTE		15.00	8.80	6.20
Total Vacant FTE		4.00	2.90	1.10
Total Budget FTE		19.00	11.70	7.30

Health Center Budget YTY

Key Category	Health Center Budget		Key Note
	2017	2018 (Draft)	
FTE	105.15	97.98	
Total Budget	\$13,791,570	\$15,809,134	<i>14.6% increase</i>
- Federal	\$3,803,524	\$3,857,421	
- Billing Income	\$4,670,984	\$4,224,004	<i>Net off patient discount in 2018</i>
- Other Funding	\$4,628,264	\$6,881,608	<i>Increase from AHS</i>
- County Funds	\$688,798	\$846,101	

ACHCH HRSA Budget Period Renewal CY 2018 Operational Highlights

Changes in Health Center Structure?

- No significant changes in program
- Expansion of Specialty Care Services (HGH)
- Expansion of Dental Services (HGH Dental)

Environment Major Changes:

- Impact of Housing Crisis and Unsheltered/Encampment Homeless
- Impact of AC3

Organizational Capacity

- Key Staff Vacancies (as of 8/19/17)

Target Patient Number:

- 9,301 homeless patients to be served in CY2018
- We're currently about 10% below that (8300 patients): Decline in Substance Use patients.

HRSA Performance Measures HCH Program			
Measure	2016 Compliance Rate	2015-2016 difference	Notes
Childhood Immunization	69%	decline	Primary Care AHS only
Pap Tests	59%	improved	Mobile and primary care
Child and Adolescent Weight Assessment and Counseling	86%	declined	Primary Care AHS only
Adult Weight Screening and Follow-up	63%	improved	Mobile and primary care
Tobacco Use Screening and Cessation Intervention	83%	declined	Mobile and primary care
Asthma Pharmacological Therapy	91%	improved	Mobile and primary care
Coronary Artery Disease (CAD): Lipid Therapy	69%	declined	Primary Care AHS only
Ischemic Vascular Disease (IVD): Aspirin or Antithrombotic Therapy	94%	improved	Primary Care AHS only
Colorectal Cancer Screening	47%	improved	Mobile and primary care
HIV Linkage to Care	75%	same	Mobile and primary care
Depression Screening and Follow-up	80%	same	Mobile and primary care
Dental Sealants Children	27%	improved	Primary Care AHS only
Controlled Hypertension	76%	improved	Mobile and primary care
Diabetes: Compliance: Aa1c ≤ 9%	61%	Slight decline	Mobile and primary care
HCH Oral Health Access to Care	25%	Same	Dental access for HCH mobile patients
Cost Per Patient	\$1277	Higher	Overall Program Costs
Revenue Growth	0%	Same	Increase program revenue to enable expanded svcs.

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Questions?